

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Bk. 1 Page 5

This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, State Emergency Management and Antiterrorism Fund

FY 2011 GR Withhold: \$26,470

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$383 GR E&E, FY 11 spending restrictions

Core Reallocation Within: \$4,223,400 FED PSD to FED E&E, adjust to actual

GOVERNOR:

Core Reduction: \$238 GR E&E, FY 12 core reduction

HOUSE:

Core Reduction: \$110,004 GR PS, Deputy Director's salary
\$15,000 GR E&E, (to increase support of Air Search & Rescue)
\$33,500 GR PS, to reduce Director's salary down to \$86,500

SENATE:

Core Restoration: \$33,500 GR PS (a reduction of Director's salary down to \$86,500)

CONFERENCE:

House position, \$33,500 GR PS (a reduction of Director's salary down to \$86,500)

Language: Department requests 25% flexibility between PS and E&E General Revenue, Federal, Crime Victims Compensation and State Services to Victims funds.

Language: Department requests an E on Federal and all Other PS and E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
CORE														
PERSONAL SERVICES	2,047,482	46.69	2,340,292	49.00	2,340,292	49.00	2,340,292	49.00	2,196,788	48.00	2,230,288	48.00	2,196,788	48.00
GENERAL REVENUE	964,371	17.30	875,088	19.22	875,088	19.22	875,088	19.22	731,584	18.22	765,084	18.22	731,584	18.22
FEDERAL FUNDS	655,566	16.14	957,837 E	16.92	957,837 E	16.92	957,837 E	16.92	957,837 E	16.92	957,837 E	16.92	957,837 E	16.92
OTHER FUNDS	427,545	13.25	507,367 E	12.86	507,367 E	12.86	507,367 E	12.86	507,367 E	12.86	507,367 E	12.86	507,367 E	12.86
EXPENSE & EQUIPMENT	1,554,372	0.00	2,097,731	0.00	6,320,748	0.00	6,320,510	0.00	6,305,510	0.00	6,305,510	0.00	6,305,510	0.00
GENERAL REVENUE	66,849	0.00	117,575	0.00	117,192	0.00	116,954	0.00	101,954	0.00	101,954	0.00	101,954	0.00
FEDERAL FUNDS	198,949	0.00	466,062 E	0.00	4,689,462 E	0.00	4,689,462 E	0.00	4,689,462 E	0.00	4,689,462 E	0.00	4,689,462 E	0.00
OTHER FUNDS	1,288,574	0.00	1,514,094 E	0.00	1,514,094 E	0.00	1,514,094 E	0.00	1,514,094 E	0.00	1,514,094 E	0.00	1,514,094 E	0.00
PROGRAM-SPECIFIC	0	0.00	38,055,450	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	38,054,000 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00
OTHER FUNDS	0	0.00	1,350 E	0.00	1,350 E	0.00	1,350 E	0.00	1,350 E	0.00	1,350 E	0.00	1,350 E	0.00
TOTAL	\$3,601,854	46.69	\$42,493,473	49.00	\$42,493,090	49.00	\$42,492,852	49.00	\$42,334,348	48.00	\$42,367,848	48.00	\$42,334,348	48.00

TOTAL - DIRECTOR - ADMIN	\$3,601,854	46.69	\$42,493,473	49.00	\$42,493,090	49.00	\$42,492,852	49.00	\$42,334,348	48.00	\$42,367,848	48.00	\$42,334,348	48.00
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Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.007

COMMUNITY INTERVENTION PRG - 81314C

Community Intervention Program - 1812003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	150,000	0.00	178,000	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	150,000	0.00	178,000	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$178,000	0.00
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House recommended \$250,000 GR to fund a community intervention program for youth and families in KC. Senate recommended \$150,000 GR. Conference committee agreed to fund at \$178,000 GR.

TOTAL - COMMUNITY INTERVENTION PRG	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$150,000	0.00	\$178,000	0.00
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Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Bk. 1 Page 26

This section provides for the Director's Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal E&E and PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	34,923	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00
FEDERAL FUNDS	34,923	0.00	32,450 E	0.00	32,450 E	0.00	32,450 E	0.00	32,450 E	0.00	32,450 E	0.00	32,450 E	0.00
PROGRAM-SPECIFIC	865,907	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	865,907	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$900,830	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$900,830	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00	\$1,032,450	0.00

Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015

Bk. 1 Page 37

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

Legal Base: PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002
Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal E&E and PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015														
JUV JUSTICE ACCTABILITY GRANT - 81336C														
CORE														
EXPENSE & EQUIPMENT	46,573	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00
FEDERAL FUNDS	46,573	0.00	13,625 E	0.00	13,625 E	0.00	13,625 E	0.00	13,625 E	0.00	13,625 E	0.00	13,625 E	0.00
PROGRAM-SPECIFIC	660,919	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	660,919	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$707,492	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$707,492	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00

Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020

Bk. 1 Page 44

This section provides appropriation authority for the Director’s Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Mo Department of Corrections.

Legal Base: Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seg.

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
PROGRAM-SPECIFIC	2,908,108	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	2,908,108	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00
TOTAL	\$2,908,108	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$2,908,108	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

Office of Director –1122 Program, Section 8.025

Bk. 1 Page 57

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-drug activities through federal procurement channels. The authority for the 1122 program resides with the Department of Defense.

Legal Base:

Funding Source: 1122 Program (new in FY 2008)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E 1122 Program PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

[illegible][illegible]

Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.030

Bk. 1 Page 62

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

Legal Base: RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030														
MOSMART - 81360C														
Dep Sheriffs Salary Supp Fund - 1812002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	6,400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00	6,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$0	0.00	\$6,400,000	0.00

HB 2224 (2008) established the Deputy Sheriffs' Salary Supplementation Fund for the sole purpose of supplementing the salary and benefits of deputy sheriffs. Section 57.278, RSMo, states that the funds will be administered by the Missouri Sheriff Methamphetamine Relief Task Force (MOSMART). Senate did not recommend. Conference committee recommended funding.

TOTAL - MOSMART	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$0	0.00	\$6,400,000	0.00
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Office of Director – Services to Victims (State), Section 8.035

Bk. 1 Page 65

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Services to Victims E&E funds.

Language: House added language allowing contractors 5% flexibility of funds awarded, to be used for administrative expenses, Senate agreed

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	3,862,023	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	3,862,023	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00
TOTAL	\$3,862,023	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$3,862,023	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Office of Director - Victims of Crime Act (VOCA) Section 8.040

Bk. 1 Page 73

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

Funding Source: Federal Funds from U.S. Department of Justice, Office of Victims of Crime

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal E&E funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
FEDERAL FUNDS	6,351,767	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000E	0.00
TOTAL	\$6,351,767	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
TOTAL - VICTIM OF CRIME ACT (FED)	\$6,351,767	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.045

Bk. 1 Page 81

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E Federal E&E and PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	6,733	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00
FEDERAL FUNDS	6,733	0.00	14,530 E	0.00	14,530 E	0.00	14,530 E	0.00	14,530 E	0.00	14,530 E	0.00	14,530 E	0.00
PROGRAM-SPECIFIC	2,250,644	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
FEDERAL FUNDS	2,250,644	0.00	2,484,970 E	0.00	2,484,970 E	0.00	2,484,970 E	0.00	2,484,970 E	0.00	2,484,970 E	0.00	2,484,970 E	0.00
TOTAL	\$2,257,377	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,257,377	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
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Office of Director –Crime Victims Compensation, Section 8.050

Bk. 1 Page 93

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant.

Legal Base: Section 595.015 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal and Crime Victims' Compensation E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
CRIME VICTIMS COMP - 81352C														
CORE														
PROGRAM-SPECIFIC	9,006,320	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	707,063	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
FEDERAL FUNDS	2,967,496	0.00	2,212,671 E	0.00	2,212,671 E	0.00	2,212,671 E	0.00	2,212,671 E	0.00	2,212,671 E	0.00	2,212,671 E	0.00
OTHER FUNDS	5,331,761	0.00	6,987,329 E	0.00	6,987,329 E	0.00	6,987,329 E	0.00	6,987,329 E	0.00	6,987,329 E	0.00	6,987,329 E	0.00
TOTAL	\$9,006,320	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

Sexual Assault Forensic Exams - 1812001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

Book 1, Page 99. Additional funding for the Sexual Assault Forensic Exam program is needed due to a significant increase in the number of claims received. This is a continuation of FY 11 supplemental.

TOTAL - CRIME VICTIMS COMP	\$9,006,320	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,800,000	0.00	\$10,800,000	0.00	\$10,800,000	0.00	\$10,800,000	0.00
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This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base: RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00
FEDERAL FUNDS	0	0.00	67,000 E	0.00	67,000 E	0.00	67,000 E	0.00	67,000 E	0.00	67,000 E	0.00	67,000 E	0.00
PROGRAM-SPECIFIC	150,580	0.00	130,287	0.00	130,287	0.00	130,287	0.00	130,287	0.00	130,287	0.00	130,287	0.00
FEDERAL FUNDS	150,580	0.00	130,287 E	0.00	130,287 E	0.00	130,287 E	0.00	130,287 E	0.00	130,287 E	0.00	130,287 E	0.00
TOTAL	\$150,580	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00

TOTAL - NATL FORENSIC IMPRV PROGRAM	\$150,580	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
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Office of Director - State Forensic Labs, Section 8.060

Bk. 1 Page 113

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on State Forensic Laboratory PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
STATE FORENSIC LABS - 81346C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00
OTHER FUNDS	0	0.00	16,001 E	0.00	16,001 E	0.00	16,001 E	0.00	16,001 E	0.00	16,001 E	0.00	16,001 E	0.00
PROGRAM-SPECIFIC	327,393	0.00	283,999	0.00	283,999	0.00	283,999	0.00	283,999	0.00	283,999	0.00	283,999	0.00
OTHER FUNDS	327,393	0.00	283,999 E	0.00	283,999 E	0.00	283,999 E	0.00	283,999 E	0.00	283,999 E	0.00	283,999 E	0.00
TOTAL	\$327,393	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - STATE FORENSIC LABS	\$327,393	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.065

Bk. 1 Page 123

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal E&E funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	74,905	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	74,905	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00
TOTAL	\$74,905	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$74,905	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.070

Bk. 1 Page 131

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

Legal Base: 590.120 RSMo

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Peace Officer Standards & Training Commission PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,382,599	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
OTHER FUNDS	1,382,599	0.00	1,400,000 E	0.00	1,400,000 E	0.00	1,400,000 E	0.00	1,400,000 E	0.00	1,400,000 E	0.00	1,400,000 E	0.00
TOTAL	\$1,382,599	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - POST TRAINING	\$1,382,599	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.075

Bk. 1 Page 136

Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

Legal Base: 650.600 RSMo

Funding Source: General Revenue

FY 2011 GR Withhold: \$86

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$86 GR E&E

GOVERNOR:

Core Reduction: \$31 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
MPS OFFICER MEDAL OF VALOR ACT - 81355C														
CORE														
EXPENSE & EQUIPMENT	563	0.00	625	0.00	539	0.00	508	0.00	508	0.00	508	0.00	508	0.00
GENERAL REVENUE	563	0.00	625	0.00	539	0.00	508	0.00	508	0.00	508	0.00	508	0.00
TOTAL	\$563	0.00	\$625	0.00	\$539	0.00	\$508	0.00	\$508	0.00	\$508	0.00	\$508	0.00

TOTAL - MPS OFFICER MEDAL OF VALOR ACT	\$563	0.00	\$625	0.00	\$539	0.00	\$508	0.00	\$508	0.00	\$508	0.00	\$508	0.00
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Capitol Police, Section 8.080

Bk. 1 Page 141

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2011 GR Withhold: \$243

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$243 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$221 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue PS and E&E funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,218,327	34.32	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
GENERAL REVENUE	1,218,327	34.32	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
EXPENSE & EQUIPMENT	62,924	0.00	59,269	0.00	59,026	0.00	58,805	0.00	58,805	0.00	58,805	0.00	58,805	0.00
GENERAL REVENUE	62,924	0.00	59,269	0.00	59,026	0.00	58,805	0.00	58,805	0.00	58,805	0.00	58,805	0.00
TOTAL	\$1,281,251	34.32	\$1,316,051	32.00	\$1,315,808	32.00	\$1,315,587	32.00	\$1,315,587	32.00	\$1,315,587	32.00	\$1,315,587	32.00
TOTAL - CAPITOL POLICE	\$1,281,251	34.32	\$1,316,051	32.00	\$1,315,808	32.00	\$1,315,587	32.00	\$1,315,587	32.00	\$1,315,587	32.00	\$1,315,587	32.00

State Highway Patrol - Administration, Section 8.085

Bk. 1 Page 151

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

Legal Base: Chapter 43 RSMo

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2011 Withhold: \$237 GR, \$172,872 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate In: \$207,876 OTH PS and 3.00 FTE, reallocate in from Enforcement
\$82,117 OTH PS and 1.00 FTE, reallocate in from Academy

Core Reduction: \$237 GR E&E, FY 12 core reduction from FY 11 withholding

GOVERNOR:

Core Reduction: \$215 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	5,163,510	111.98	5,419,640	105.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00
GENERAL REVENUE	0	0.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00
OTHER FUNDS	5,163,510	111.98	5,404,403	104.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00
EXPENSE & EQUIPMENT	390,732	0.00	453,096	0.00	452,859	0.00	452,644	0.00	452,644	0.00	452,644	0.00	452,644	0.00
GENERAL REVENUE	4,303	0.00	3,847	0.00	3,610	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00
FEDERAL FUNDS	0	0.00	13,572 E	0.00	13,572 E	0.00	13,572 E	0.00	13,572 E	0.00	13,572 E	0.00	13,572 E	0.00
OTHER FUNDS	386,429	0.00	435,677	0.00	435,677	0.00	435,677	0.00	435,677	0.00	435,677	0.00	435,677	0.00
PROGRAM-SPECIFIC	2,621,141	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
FEDERAL FUNDS	2,621,141	0.00	1,486,428 E	0.00	1,486,428 E	0.00	1,486,428 E	0.00	1,486,428 E	0.00	1,486,428 E	0.00	1,486,428 E	0.00
TOTAL	\$8,175,383	111.98	\$7,359,164	105.00	\$7,648,920	109.00	\$7,648,705	109.00	\$7,648,705	109.00	\$7,648,705	109.00	\$7,648,705	109.00
TOTAL - SHP ADMINISTRATION	\$8,175,383	111.98	\$7,359,164	105.00	\$7,648,920	109.00	\$7,648,705	109.00	\$7,648,705	109.00	\$7,648,705	109.00	\$7,648,705	109.00

State Highway Patrol - Fringe Benefits, Section 8.090

Bk. 1 Page 162

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

Legal Base: RSMo Chapter 104.270

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on PS and E&E General Revenue, Federal, and all Other funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	53,575,711	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00
GENERAL REVENUE	5,051,855	0.00	6,412,924 E	0.00	6,412,924 E	0.00	6,412,924 E	0.00	6,412,924 E	0.00	6,412,924 E	0.00	6,412,924 E	0.00
FEDERAL FUNDS	1,336,977	0.00	1,787,188 E	0.00	1,787,188 E	0.00	1,787,188 E	0.00	1,787,188 E	0.00	1,787,188 E	0.00	1,787,188 E	0.00
OTHER FUNDS	47,186,879	0.00	62,236,843 E	0.00	62,236,843 E	0.00	62,236,843 E	0.00	62,236,843 E	0.00	62,236,843 E	0.00	62,236,843 E	0.00
EXPENSE & EQUIPMENT	6,545,977	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00
GENERAL REVENUE	572,578	0.00	798,841 E	0.00	798,841 E	0.00	798,841 E	0.00	798,841 E	0.00	798,841 E	0.00	798,841 E	0.00
FEDERAL FUNDS	81,948	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00
OTHER FUNDS	5,891,451	0.00	6,577,608 E	0.00	6,577,608 E	0.00	6,577,608 E	0.00	6,577,608 E	0.00	6,577,608 E	0.00	6,577,608 E	0.00
TOTAL	\$60,121,688	0.00	\$77,928,441	0.00	\$77,928,441	0.00	\$77,928,441	0.00	\$77,928,441	0.00	\$77,928,441	0.00	\$77,928,441	0.00

Fringe Benefit Increases - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	9,178,361	0.00	9,178,361	0.00	9,178,362	0.00	9,178,362	0.00	9,178,362	0.00
GENERAL REVENUE	0	0.00	0	0.00	627,600 E	0.00	627,600 E	0.00	627,600 E	0.00	627,600 E	0.00	627,600 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	295,710 E	0.00	295,710 E	0.00	295,710 E	0.00	295,710 E	0.00	295,710 E	0.00
OTHER FUNDS	0	0.00	0	0.00	8,255,051 E	0.00	8,255,051 E	0.00	8,255,052 E	0.00	8,255,052 E	0.00	8,255,052 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
FRINGE BENEFITS - 81515C														
Fringe Benefit Increases - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,178,361	0.00	\$9,178,361	0.00	\$9,178,363	0.00	\$9,178,363	0.00	\$9,178,363	0.00

Book 1, Page 166. This is for fringe benefits. House adds \$2E from the State Water Patrol Fund to account for Water Patrol staff, now included in the Highway Patrol, who elect to join the MoDOT & Highway Patrol Employees Retirement System.

TOTAL - FRINGE BENEFITS	\$60,121,688	0.00	\$77,928,441	0.00	\$87,106,802	0.00	\$87,106,802	0.00	\$87,106,804	0.00	\$87,106,804	0.00	\$87,106,804	0.00
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State Highway Patrol - Enforcement, Section 8.095

Bk. 1 Page 173

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. Provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo, see additional listings in Budget Book 1 page 297, 305, 312

Funding Source: General Revenue, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2011 Withhold: \$584 GR, \$2,821,365 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: 1.00 FED from Department of Health, for MIAC

Transfer Out: \$1,097 OTH E&E, transfer to OA FMDC for vehicle maintenance

Core Reduction: \$584 GR E&E, FY 12 core reduction from FY 11 withholding

One Time: \$119,850 FED E&E, for FY 11 NDI for Body Armor

\$68,600 FED E&E and \$71,400 OTH E&E, FY 11 NDI for Aircraft Maintenance

\$50,000 FED E&E, FY 11 NDI for Mandatory Flight Training

\$57,000 OTH E&E, FY 11 NDI for King Air Operations

\$30,000 FED E&E, FY 11 NDI for Explosive Containment Storage

\$40,000 FED E&E, FY 11 NDI for Traffic Records E&E Purchases

Core Reallocation Out: \$255,670 OTH PS and 8.00 FTE, reallocate out to Vehicle/Driver Safety

\$207,876 OTH PS and 3.00 FTE, reallocate out to Administration

\$507,300 OTH PS and 14.00 FTE, reallocate out to Technical Services

\$31,317 GR PS and 1.00 FTE, reallocate out to Technical Services

Core Reallocation In: \$100,455 OTH PS and 3.00 FTE, reallocate in from Technical Services

\$76,394 OTH PS and 1.00 FTE, reallocate in from Academy

GOVERNOR:

Core Reduction: \$28,275 GR PS and 1.00 FTE and \$528 GR E&E, FY 12 core reduction

\$40,000 OTH PS and 2.00 FTE, FY 12 core reduction

Core Reallocation Within: \$2,350,000 OTH E&E

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds.

Language: Department requests an E on Federal PS, E&E, and PSD funds.

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	70,380,492	1,415.06	74,751,304	1,295.50	73,925,990	1,274.50	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50
GENERAL REVENUE	8,268,619	127.86	7,999,993	119.00	7,968,676	118.00	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00
FEDERAL FUNDS	2,394,716	49.37	3,017,571 E	12.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00
OTHER FUNDS	59,717,157	1,237.83	63,733,740	1,164.50	62,939,743	1,143.50	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50
EXPENSE & EQUIPMENT	12,520,285	0.00	39,396,504	0.00	38,957,973	0.00	38,957,445	0.00	38,957,445	0.00	38,957,445	0.00	38,957,445	0.00
GENERAL REVENUE	675,750	0.00	682,793	0.00	682,209	0.00	681,681	0.00	681,681	0.00	681,681	0.00	681,681	0.00
FEDERAL FUNDS	2,731,799	0.00	7,612,564 E	0.00	7,344,114 E	0.00	7,344,114 E	0.00	7,344,114 E	0.00	7,344,114 E	0.00	7,344,114 E	0.00
OTHER FUNDS	9,112,736	0.00	31,101,147	0.00	30,931,650	0.00	30,931,650	0.00	30,931,650	0.00	30,931,650	0.00	30,931,650	0.00
PROGRAM-SPECIFIC	254,008	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	244,000	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00
OTHER FUNDS	10,008	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$83,154,785	1,415.06	\$115,663,524	1,295.50	\$114,399,679	1,274.50	\$114,330,876	1,271.50	\$114,330,876	1,271.50	\$114,330,876	1,271.50	\$114,330,876	1,271.50

High Risk Entry Vests - 1812043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

Book 1, Page 213. High risk ballistic entry vests for field officers paid with federal drug forfeiture funds. Will purchase 93-162 vests per year. All ongoing funds.

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Additional Patrol Canines - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	46,320	0.00	46,320	0.00	46,320	0.00	46,320	0.00	46,320	0.00
FEDERAL FUNDS	0	0.00	0	0.00	46,320	0.00	46,320	0.00	46,320	0.00	46,320	0.00	46,320	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,320	0.00	\$46,320	0.00	\$46,320	0.00	\$46,320	0.00	\$46,320	0.00
Book 1, Page 218. Purchase of 2 additional Patrol canines with federal drug forfeiture funds. Will replace 1 canine per year. \$30,320 - ongoing, \$16,000 - onetime														

Aircraft Maintenance - 1812041

EXPENSE & EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Book 1, Page 224. Aircraft Maintenance for Patrol 5 helicopters using drug forfeiture funds. All onetime funds.														

Mandatory Flight Training - 1812042

EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
Mandatory Flight Training - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Book 1, Page 229. Required annual flight training for Patrol pilots paid with federal drug forfeiture funds. Helicopter training for 7 pilots, King Air training for 3 pilots, Airborne Law Enforcement Association training for 5 pilots. All ongoing funds.

SWAT Weapon Replacement - 1812044														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Book 1, Page 234. Replacement of the Patrol SWAT weapons with federal drug forfeiture funds. Will trade or rebuild 80-100 assault rifles and 15-30 sniper riffles. Ongoing - \$5,000, onetime - \$85,000

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
SHP ENFORCEMENT - 81520C														
INTEROPERABLE COMM SYSTEM - 1812004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GA 2012-2 Governor's amendment to remove lease purchase payment for radio interoperability system from HB 5 (and other cash from HB 11) and add \$17,000,000 GR for purchase of system. House and Senate recommend the \$17,000,000 GR be placed in the Capital Improvements bill, HB 22.

TOTAL - SHP ENFORCEMENT	\$83,154,785	1,415.06	\$115,663,524	1,295.50	\$114,950,999	1,274.50	\$131,882,196	1,271.50	\$114,882,196	1,271.50	\$114,882,196	1,271.50	\$114,882,196	1,271.50
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State Highway Patrol - Water Patrol Division, Section 8.100

Bk. 1 Page 239

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

FY 2011 GR Withhold: \$499

CORE ADJUSTMENTS

DEPARTMENT:

One Time: \$900,000 GR PS, reduction due to revenue dropping below 2% growth, Water Patrol Fund must be reduced (GR was funding instead of Water Patrol fund)

Transfer Out: \$3,562 GR E&E, and \$7,679 FED E&E, transfer to OA FMDC HB 13 for lease payments

Core Reduction: \$499 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$202,920 GR PS and 2.50 FTE and \$422 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue PS and E&E funds.

Language: Department requests an E on Federal E&E funds.

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	6,664,981	118.04	7,656,589	113.50	6,756,589	113.50	6,553,669	111.00	6,553,669	111.00	6,553,669	111.00	6,553,669	111.00
GENERAL REVENUE	4,472,507	78.35	5,435,620	77.39	4,535,620	77.39	4,332,700	76.57	4,332,700	76.57	4,332,700	76.57	4,332,700	76.57
FEDERAL FUNDS	528,138	10.76	555,725	10.50	555,725	10.50	555,725	9.00	555,725	9.00	555,725	9.00	555,725	9.00
OTHER FUNDS	1,664,336	28.93	1,665,244	25.61	1,665,244	25.61	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43
EXPENSE & EQUIPMENT	2,137,262	0.00	3,181,585	0.00	3,169,845	0.00	3,169,423	0.00	3,169,423	0.00	3,169,423	0.00	3,169,423	0.00
GENERAL REVENUE	258,429	0.00	257,081	0.00	253,020	0.00	252,598	0.00	252,598	0.00	252,598	0.00	252,598	0.00
FEDERAL FUNDS	1,878,833	0.00	2,324,504E	0.00	2,316,825E	0.00	2,316,825E	0.00	2,316,825E	0.00	2,316,825E	0.00	2,316,825E	0.00
OTHER FUNDS	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$8,802,243	118.04	\$10,838,174	113.50	\$9,926,434	113.50	\$9,723,092	111.00	\$9,723,092	111.00	\$9,723,092	111.00	\$9,723,092	111.00

TOTAL - STATE WATER PATROL	\$8,802,243	118.04	\$10,838,174	113.50	\$9,926,434	113.50	\$9,723,092	111.00	\$9,723,092	111.00	\$9,723,092	111.00	\$9,723,092	111.00
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State Highway Patrol - Gasoline Purchases, Section 8.105

Bk. 1 Page 251

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

FY 2011 Withhold: \$103,447 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: \$7,403 OTH E&E, transfer to OA FMDC for vehicle fuel

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	2,819,332	0.00	4,236,819	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00
GENERAL REVENUE	192,247	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00
OTHER FUNDS	2,627,085	0.00	3,898,141	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00
TOTAL	\$2,819,332	0.00	\$4,236,819	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00

TOTAL - GASOLINE PURCHASE	\$2,819,332	0.00	\$4,236,819	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00
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State Highway Patrol - Vehicle Replacement, Section 8.110

Bk. 1 Page 256

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2011 Withhold: \$186,669 HWY

CORE ADJUSTMENTS

DEPARTMENT:

One Time: \$262,800 FED E&E, FY 11 NDI for Vehicle Replacement

Transfer Out: \$12,500 OTH E&E, transfer to OA FMDC for vehicle replacement

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	9,934,916	0.00	13,291,538	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00
GENERAL REVENUE	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00
FEDERAL FUNDS	523,298	0.00	262,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	9,386,954	0.00	13,004,074	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00
TOTAL	\$9,934,916	0.00	\$13,291,538	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00

Investigative Vehicles - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

Book 1, Page 260. Replace 16 high mileage Patrol investigative vehicles using federal drug forfeiture funds. All onetime funds.

TOTAL - VEHICLE REPLACEMENT	\$9,934,916	0.00	\$13,291,538	0.00	\$13,391,238	0.00	\$13,391,238	0.00	\$13,391,238	0.00	\$13,391,238	0.00	\$13,391,238	0.00
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State Highway Patrol - Crime Labs, Section 8.115

Bk. 1 Page 265

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic

Laboratory Fund, and DNA Profiling Analysis Fund

FY 2011 Withhold: \$135,361 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$341 GR E&E, FY 12 core reduction from FY 11 withholding

GOVERNOR:

Core Reduction: \$125 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal E&E and PSD funds and State Forensic Lab E&E funds.

Language: Department requests 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.115

CRIME LABS - 81535C

CORE

PERSONAL SERVICES	5,054,919	101.12	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00
GENERAL REVENUE	1,546,145	33.36	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00
FEDERAL FUNDS	91,242	1.71	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00
OTHER FUNDS	3,417,532	66.05	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00
EXPENSE & EQUIPMENT	3,668,770	0.00	3,648,027	0.00	3,647,686	0.00	3,647,561	0.00	3,647,561	0.00	3,647,561	0.00	3,647,561	0.00
GENERAL REVENUE	555,402	0.00	415,388	0.00	415,047	0.00	414,922	0.00	414,922	0.00	414,922	0.00	414,922	0.00
FEDERAL FUNDS	1,694,051	0.00	636,223E	0.00	636,223E	0.00	636,223E	0.00	636,223E	0.00	636,223E	0.00	636,223E	0.00
OTHER FUNDS	1,419,317	0.00	2,596,416E	0.00	2,596,416E	0.00	2,596,416E	0.00	2,596,416E	0.00	2,596,416E	0.00	2,596,416E	0.00
PROGRAM-SPECIFIC	1,683	0.00	100,100	0.00	100,100	0.00	100,100	0.00	100,100	0.00	100,100	0.00	100,100	0.00
GENERAL REVENUE	1,683	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00

TOTAL	\$8,725,372	101.12	\$9,712,218	104.00	\$9,711,877	104.00	\$9,711,752	104.00	\$9,711,752	104.00	\$9,711,752	104.00	\$9,711,752	104.00
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TOTAL - CRIME LABS	\$8,725,372	101.12	\$9,712,218	104.00	\$9,711,877	104.00	\$9,711,752	104.00	\$9,711,752	104.00	\$9,711,752	104.00	\$9,711,752	104.00
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State Highway Patrol - Academy, Section 8.120

Bk. 1 Page 279

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

FY 2011 Withhold: \$44,019 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$82,117 OTH PS and 1.00 FTE, reallocate out to Administration
\$76,394 OTH PS and 1.00 FTE, reallocate out to Enforcement

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,490,565	36.59	1,649,827	36.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00
OTHER FUNDS	1,490,565	36.59	1,649,827	36.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00
EXPENSE & EQUIPMENT	438,889	0.00	833,739	0.00	833,739	0.00	833,739	0.00	833,739	0.00	833,739	0.00	833,739	0.00
FEDERAL FUNDS	23,353	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	415,536	0.00	774,084	0.00	774,084	0.00	774,084	0.00	774,084	0.00	774,084	0.00	774,084	0.00
PROGRAM-SPECIFIC	1,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	1,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,931,206	36.59	\$2,493,566	36.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00

TOTAL - SHP ACADEMY	\$1,931,206	36.59	\$2,493,566	36.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00	\$2,335,055	34.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.125

Bk. 1 Page 289

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund.

FY 2011 Withhold: \$332,560 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$255,670 OTH PS and 8.00 FTE, reallocate in from Enforcement

GOVERNOR:

Core Reduction: \$20,000 OTH PS and 1.00 FTE, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal E&E and Highway Patrol inspection E&E funds.

Language: Department requests 25% flexibility between Highway PS and E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	9,861,885	304.79	10,240,307	293.00	10,495,977	301.00	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00
OTHER FUNDS	9,861,885	304.79	10,240,307	293.00	10,495,977	301.00	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00
EXPENSE & EQUIPMENT	1,087,228	0.00	1,534,932	0.00	1,534,932	0.00	1,534,932	0.00	1,534,932	0.00	1,534,932	0.00	1,534,932	0.00
FEDERAL FUNDS	209,252	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00
OTHER FUNDS	877,976	0.00	934,932 E	0.00	934,932 E	0.00	934,932 E	0.00	934,932 E	0.00	934,932 E	0.00	934,932 E	0.00
PROGRAM-SPECIFIC	1,392	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	1,392	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$10,950,505	304.79	\$11,775,339	293.00	\$12,031,009	301.00	\$12,011,009	300.00	\$12,011,009	300.00	\$12,011,009	300.00	\$12,011,009	300.00

DE Connectivity/Software Maint - 1812047														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	133,450	0.00	133,450	0.00	133,450	0.00	133,450	0.00	133,450	0.00
OTHER FUNDS	0	0.00	0	0.00	133,450	0.00	133,450	0.00	133,450	0.00	133,450	0.00	133,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$133,450	0.00	\$133,450	0.00	\$133,450	0.00	\$133,450	0.00	\$133,450	0.00

Book 1, Page 303. Continued funding of the Patrol's computerized testing system and air card connectivity. To replace 299 laptops and 48 air cards. Highway Funds, all ongoing.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$10,950,505	304.79	\$11,775,339	293.00	\$12,164,459	301.00	\$12,144,459	300.00	\$12,144,459	300.00	\$12,144,459	300.00	\$12,144,459	300.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.130

Bk. 1 Page 310

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Highway PSD funds.

Committee Markup Annual

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	33,625	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00
TOTAL	\$33,625	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$33,625	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

State Highway Patrol - Technical Services, Section 8.135

Bk. 1 Page 315

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2011 Withhold: \$27 GR, \$720,657 HWY

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$146,500 FED E&E, transfer in Water Patrol E&E from OA-ITSD

One Time: \$135,440 OTH E&E, FY 11 NDI Fingerprint Cardscan Replacements

\$254,462 OTH E&E, FY 11 NDI AFIS Matcher

Transfer Out: \$6,348 OTH E&E, transfer Rennick tower lease to OA-FMDC HB 13

Core Reallocation Out: \$100,455 OTH PS and 3.00 FTE, reallocate out to Enforcement

Core Reallocation In: \$507,300 OTH PS and 14.00 FTE, reallocate in from Enforcement

\$31,317 GR PS and 1.00 FTE, reallocate in from Enforcement

Core Reduction: \$27 GR E&E, FY 12 core reduction from FY 11 withholding

GOVERNOR:

Core Reduction: \$31,317 GR PS and 1.00 FTE and \$25 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds.

Language: Department requests 25% flexibility between General Revenue and Highway PS and E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	12,047,301	259.13	16,800,796	363.00	17,238,958	375.00	17,207,641	374.00	17,207,641	374.00	17,207,641	374.00	17,207,641	374.00
GENERAL REVENUE	298,995	6.00	354,426	6.00	385,743	7.00	354,426	6.00	354,426	6.00	354,426	6.00	354,426	6.00
FEDERAL FUNDS	34,645	0.90	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00
OTHER FUNDS	11,713,661	252.23	16,240,143	353.00	16,646,988	364.00	16,646,988	364.00	16,646,988	364.00	16,646,988	364.00	16,646,988	364.00
EXPENSE & EQUIPMENT	16,374,530	0.00	22,901,841	0.00	22,652,064	0.00	22,652,039	0.00	22,652,039	0.00	22,652,039	0.00	22,652,039	0.00
GENERAL REVENUE	72,329	0.00	38,246	0.00	38,219	0.00	38,194	0.00	38,194	0.00	38,194	0.00	38,194	0.00
FEDERAL FUNDS	3,036,843	0.00	3,210,632 E	0.00	3,357,132 E	0.00	3,357,132 E	0.00	3,357,132 E	0.00	3,357,132 E	0.00	3,357,132 E	0.00
OTHER FUNDS	13,265,358	0.00	19,652,963 E	0.00	19,256,713 E	0.00	19,256,713 E	0.00	19,256,713 E	0.00	19,256,713 E	0.00	19,256,713 E	0.00
PROGRAM-SPECIFIC	55,765	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	0	0.00	687,337 E	0.00	687,337 E	0.00	687,337 E	0.00	687,337 E	0.00	687,337 E	0.00	687,337 E	0.00
OTHER FUNDS	55,765	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00
TOTAL	\$28,477,596	259.13	\$40,390,974	363.00	\$40,579,359	375.00	\$40,548,017	374.00	\$40,548,017	374.00	\$40,548,017	374.00	\$40,548,017	374.00

Patrol Network Maintenance - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.135														
SHP TECHNICAL SERVICE - 81555C														
Patrol Network Maintenance - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00
OTHER FUNDS	0	0.00	0	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00	670,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$670,077	0.00	\$670,077	0.00	\$670,077	0.00	\$670,077	0.00	\$670,077	0.00

Book 1, Page 341. Higher speed connections for the Patrol's IT network, which reaches to 135 sites throughout the state. Highway Funds, all ongoing.

TOTAL - SHP TECHNICAL SERVICE	\$28,477,596	259.13	\$40,390,974	363.00	\$41,249,436	375.00	\$41,218,094	374.00	\$41,218,094	374.00	\$41,218,094	374.00	\$41,218,094	374.00
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State Highway Patrol – Personal Equipment, Section 8.140

Bk. 1 Page 347

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Patrol Expense Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Highway Patrol Expense E&E funds.

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	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.140

HWY PTR PERSONAL EQUIPMENT - 81565C

CORE														
EXPENSE & EQUIPMENT	5,911	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	5,911	0.00	65,000 E	0.00	65,000 E	0.00	65,000 E	0.00	65,000 E	0.00	65,000 E	0.00	65,000 E	0.00
TOTAL	\$5,911	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

TOTAL - HWY PTR PERSONAL EQUIPMENT	\$5,911	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
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Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.145

Bk. 1 Page 351

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Highway Patrol Inspection TRF funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.145

HP INSPECTION FUND TRANSFER - 85485C

CORE														
FUND TRANSFERS	2,742,009	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	2,742,009	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$2,742,009	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

TOTAL - HP INSPECTION FUND TRANSFER	\$2,742,009	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.150

Bk. 2 Page 355

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

Legal Base: RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

Funding Source: General Revenue, Federal Funds, and Healthy Families Trust Fund

FY 2011 GR Withhold: \$1,257

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$321,233 FED PS, \$153,908 FED E&E, and \$1,257 GR E&E, FY 11 spending restrictions (GR E&E) and reduction to federal grant authorization

GOVERNOR:

Core Reduction: \$799 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds.

Language: Department requests an E on Federal funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	2,273,876	50.88	1,348,415	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00
GENERAL REVENUE	1,883,486	41.67	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00
FEDERAL FUNDS	282,744	6.07	421,233E	1.00	100,000E	1.00	100,000E	1.00	100,000E	1.00	100,000E	1.00	100,000E	1.00
OTHER FUNDS	107,646	3.14	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00
EXPENSE & EQUIPMENT	299,353	0.00	347,628	0.00	192,463	0.00	191,664	0.00	191,664	0.00	191,664	0.00	191,664	0.00
GENERAL REVENUE	103,169	0.00	116,760	0.00	115,503	0.00	114,704	0.00	114,704	0.00	114,704	0.00	114,704	0.00
FEDERAL FUNDS	160,224	0.00	193,908E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00
OTHER FUNDS	35,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00
TOTAL	\$2,573,229	50.88	\$1,696,043	21.00	\$1,219,645	21.00	\$1,218,846	21.00	\$1,218,846	21.00	\$1,218,846	21.00	\$1,218,846	21.00

TOTAL - ALCOHOL & TOBACCO CONTROL	\$2,573,229	50.88	\$1,696,043	21.00	\$1,219,645	21.00	\$1,218,846	21.00	\$1,218,846	21.00	\$1,218,846	21.00	\$1,218,846	21.00
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Division of Alcohol and Tobacco Control - Refunds, Section 8.155

Bk. 2 Page 375

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on General Revenue PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	53,772	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GENERAL REVENUE	53,772	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00
TOTAL	\$53,772	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$53,772	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00

Fire Safety - Administration, Section 8.160

Bk. 2 Page 379

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

Legal Base: 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.200 – 320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2011 GR Withhold: \$574

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$574 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$443 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue, Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E funds.

Language: Department requests an E on Federal E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,616,324	68.01	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92
GENERAL REVENUE	1,972,860	50.36	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92
OTHER FUNDS	643,464	17.65	731,306	19.00	731,306	19.00	731,306	19.00	731,306	19.00	731,306	19.00	731,306	19.00
EXPENSE & EQUIPMENT	353,443	0.00	352,548	0.00	351,974	0.00	351,531	0.00	351,531	0.00	351,531	0.00	351,531	0.00
GENERAL REVENUE	194,117	0.00	197,701	0.00	197,127	0.00	196,684	0.00	196,684	0.00	196,684	0.00	196,684	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
OTHER FUNDS	159,326	0.00	154,846	0.00	154,846	0.00	154,846	0.00	154,846	0.00	154,846	0.00	154,846	0.00
PROGRAM-SPECIFIC	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$2,969,767	68.01	\$3,077,170	68.92	\$3,076,596	68.92	\$3,076,153	68.92	\$3,076,153	68.92	\$3,076,153	68.92	\$3,076,153	68.92

TOTAL - F S ADMINISTRATION	\$2,969,767	68.01	\$3,077,170	68.92	\$3,076,596	68.92	\$3,076,153	68.92	\$3,076,153	68.92	\$3,076,153	68.92	\$3,076,153	68.92
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Fire Safety –Fire Safe Cigarette, Section 8.165

Bk. 2 Page 413

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs..

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

CORE ADJUSTMENTS

DEPARTMENT:

One Time: \$2,987 OTH E&E, FY 11 NDI start up costs

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
EXPENSE & EQUIPMENT	0	0.00	16,528	0.00	13,541	0.00	13,541	0.00	13,541	0.00	13,541	0.00	13,541	0.00
OTHER FUNDS	0	0.00	16,528	0.00	13,541	0.00	13,541	0.00	13,541	0.00	13,541	0.00	13,541	0.00
TOTAL	\$0	0.00	\$36,528	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$0	0.00	\$36,528	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00	\$33,541	0.00
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Fire Safety - Firefighter Training, Section 8.170

Bk. 2 Page 421

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

Legal Base: Chapter 320, Chapters 200 – 273, 292.604 RSMo

Funding Source: Chemical Emergency Preparedness Fund, and Fire Education Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Fire Education E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	269,140	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	2,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	266,710	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00
PROGRAM-SPECIFIC	5,317	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,317	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$274,457	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Firefighter Training - 1812170

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

House added an additional \$200,000 GR for firefighter training. Senate agreed.

TOTAL - FIREFIGHTER TRAINING	\$274,457	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
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Veterans Commission - Administration, Section 8.175

Bk. 2 Page 429

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: General Revenue, Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2011 GR Withhold: \$14,818

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$14,818 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$5,661 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund.

Language: Department requests an E on Federal funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,571,983	101.94	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46
GENERAL REVENUE	1,981,881	56.01	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78
OTHER FUNDS	1,590,102	45.93	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68
EXPENSE & EQUIPMENT	1,221,124	0.00	1,512,692	0.00	1,497,874	0.00	1,492,213	0.00	1,492,213	0.00	1,492,213	0.00	1,492,213	0.00
GENERAL REVENUE	289,496	0.00	313,334	0.00	298,516	0.00	292,855	0.00	292,855	0.00	292,855	0.00	292,855	0.00
OTHER FUNDS	931,628	0.00	1,199,358 E	0.00	1,199,358 E	0.00	1,199,358 E	0.00	1,199,358 E	0.00	1,199,358 E	0.00	1,199,358 E	0.00
TOTAL	\$4,793,107	101.94	\$5,444,969	114.46	\$5,430,151	114.46	\$5,424,490	114.46	\$5,424,490	114.46	\$5,424,490	114.46	\$5,424,490	114.46

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,793,107	101.94	\$5,444,969	114.46	\$5,430,151	114.46	\$5,424,490	114.46	\$5,424,490	114.46	\$5,424,490	114.46	\$5,424,490	114.46
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Veterans Commission – Veterans Service Officer Programs, Section 8.180

Bk. 2 Page 446

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

Legal Base: RSMo Chapter 42.100 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.180

VETERANS SVS OFFICER PROGRAM - 84506C

CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Increase in VSO Grants - 1812175														
PROGRAM-SPECIFIC	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Book 2, Page 454. An increase in spending authority is requested for the Veterans Service Officer Grants to coordinate the budgeted spending authority with a statutory change that was made to the grant program per HB 1893 in the 2010 legislative session. Veterans Commission Capital Improvement Trust Fund (VCCITF), all ongoing funds.

TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,000,000	0.00	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
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Veterans Commission – Veterans Homes Section, Section 8.185

Bk. 2 Page 463

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: General Revenue, Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2011 GR Withhold: \$27,703

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$27,703 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$174,279 OTH PS and 7.00 FTE and \$2,000,000 OTH E&E, FY 12 core reduction and Homes Fund authority due to GR fund switch
\$23,336 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

Core Restoration: \$2,000,000 OTH E&E (replacing GR fund switch with VCCITF and need Homes Fund authority to spend VCCITF)

CONFERENCE:

Compromise position, \$1,000,000 OTH E&E (replacing ½ of GR fund switch with VCCITF and need Homes Fund authority to spend VCCITF)

Language: Department requests 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Language: Department requests an E on Missouri Veterans' Homes Fund.

Committee Markup Annual

Committee Markup Annual			HB 8 Department of Public Safety FY 2012										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	46,834,134	1,613.39	47,282,175	1,646.48	47,282,175	1,646.48	47,107,896	1,639.48	47,107,896	1,639.48	47,107,896	1,639.48	47,107,896	1,639.48
GENERAL REVENUE	11,765,205	325.16	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96
OTHER FUNDS	35,068,929	1,288.23	35,069,355	1,168.52	35,069,355	1,168.52	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52
EXPENSE & EQUIPMENT	20,998,290	0.00	22,239,465	0.00	22,211,762	0.00	20,188,426	0.00	20,188,426	0.00	22,188,426	0.00	21,188,426	0.00
GENERAL REVENUE	8,637,975	0.00	3,202,403	0.00	3,174,700	0.00	3,151,364	0.00	3,151,364	0.00	3,151,364	0.00	3,151,364	0.00
OTHER FUNDS	12,360,315	0.00	19,037,062	0.00	19,037,062	0.00	17,037,062	0.00	17,037,062	0.00	19,037,062	0.00	18,037,062	0.00
PROGRAM-SPECIFIC	3,227,382	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GENERAL REVENUE	1,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,226,222	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00
TOTAL	\$71,059,806	1,613.39	\$70,796,040	1,646.48	\$70,768,337	1,646.48	\$68,570,722	1,639.48	\$68,570,722	1,639.48	\$70,570,722	1,639.48	\$69,570,722	1,639.48

Veterans' Home- Overtime, Section 8.185

Bk. 2 Page 487

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.185

VETERANS HOMES OVERTIME - 84509C

CORE														
PERSONAL SERVICES	1,920,741	70.35	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00
GENERAL REVENUE	646	0.01	3,961	0.00	3,961	0.00	3,961	0.00	3,961	0.00	3,961	0.00	3,961	0.00
OTHER FUNDS	1,920,095	70.34	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00
TOTAL	\$1,920,741	70.35	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00

TOTAL - VETERANS HOMES OVERTIME	\$1,920,741	70.35	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00
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Veterans' Home VCCITF Transfer - Section 8.190

Bk. 2 Page 494

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Veterans' Commission Capital Improvement Trust Fund TRF.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	500,000 E	0.00	500,000 E	0.00	500,000 E	0.00	500,000 E	0.00	500,000 E	0.00	500,000 E	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

VCCITF FUNDS TRANSFER TO HOMES - 1812005

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,000,000	0.00

Senate recommended transferring \$2,000,000 VCCITF to the Homes Fund in place of General Revenue. Conference committee recommended \$1,000,000 VCCITF (and \$1,000,000 GR).

TOTAL - VETERANS HOMES-TRANSFER	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$2,500,000	0.00	\$1,500,000	0.00
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Gaming Commission, Section 8.195

Bk. 2 Page 499

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$81,905 OTH PS, voluntary core cut of Compulsive Gambler's Fund
\$3,000 OTH E&E, voluntary core cut of NCLGS Dues (Gaming Commission Fund)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between Gaming Commission PS and E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	12,003,521	217.66	13,940,317	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
OTHER FUNDS	12,003,521	217.66	13,940,317	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00
EXPENSE & EQUIPMENT	1,836,182	0.00	1,977,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00
OTHER FUNDS	1,836,182	0.00	1,977,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00	1,974,597	0.00
TOTAL	\$13,839,703	217.66	\$15,917,914	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00

TOTAL - GAMING COMM-GAMING DIVISION	\$13,839,703	217.66	\$15,917,914	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00	\$15,833,009	230.00
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Gaming-Fringe Benefits, Section 8.200

Bk. 2 Page 510

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

Legal Base: 104.270 RSMo

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission PS and E&E funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	3,749,970	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
OTHER FUNDS	3,749,970	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00
EXPENSE & EQUIPMENT	239,757	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	239,757	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00
TOTAL	\$3,989,727	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
TOTAL - GAMING COMM-FRINGS	\$3,989,727	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

Gaming-Refunds, Section 8.205

Bk. 2 Page 515

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	0	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

TOTAL - GAMING DIVISION-REFUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
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Gaming-Bingo Division - Refunds, Section 8.210

Bk. 2 Page 520

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Bingo Proceeds for Education PSD funds.

Gaming-Horseracing-Missouri Breeders Fund, Section 8.215

Bk. 2 Page 525

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Missouri Breeders PSD funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.220

Bk. 2 Page 530

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission TRF funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	6,000,000	0.00	6,000,000 E	0.00	6,000,000 E	0.00	6,000,000 E	0.00	6,000,000 E	0.00	6,000,000 E	0.00	6,000,000 E	0.00
TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

TOTAL - VET COMM CI TRUST-TRANSFER	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.225

Bk. 2 Page 535

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission TRF funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000 E	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.230

Bk. 2 Page 540

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

Legal Base: RSMo Chapter 313.835
Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission TRF funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000 E	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Early Childhood Development, Education & Care Fund - Section 8.235

Bk. 2 Page 545

This section authorizes the transfer of Gaming Commission Funds to the Early Childhood Development, Education, & Care Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission TRF funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.235

EARLY CHILD DEV ED-TRANSFER - 85480C

CORE														
FUND TRANSFERS	30,109,315	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
OTHER FUNDS	30,109,315	0.00	30,320,000 E	0.00	30,320,000 E	0.00	30,320,000 E	0.00	30,320,000 E	0.00	30,320,000 E	0.00	30,320,000 E	0.00
TOTAL	\$30,109,315	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

TOTAL - EARLY CHILD DEV ED-TRANSFER	\$30,109,315	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
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Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.240

Bk. 2 Page 550

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Gaming Commission TRF funds.

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	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	489,114	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
OTHER FUNDS	489,114	0.00	489,850 E	0.00	489,850 E	0.00	489,850 E	0.00	489,850 E	0.00	489,850 E	0.00	489,850 E	0.00
TOTAL	\$489,114	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$489,114	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

Adjutant General-Administration, Section 8.245

Bk. 2 Page 555

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$487 GR E&E, FY 11 spending restrictions

GOVERNOR:

Core Reduction: \$399 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal Drug Seizure E&E funds.

Language: Department requests 25% flexibility between General Revenue PS and E&E.

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	1,088,773	30.44	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48
GENERAL REVENUE	1,088,773	30.44	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48
EXPENSE & EQUIPMENT	178,024	0.00	120,211	0.00	119,724	0.00	119,325	0.00	119,325	0.00	119,325	0.00	119,325	0.00
GENERAL REVENUE	130,273	0.00	99,211	0.00	98,724	0.00	98,325	0.00	98,325	0.00	98,325	0.00	98,325	0.00
FEDERAL FUNDS	47,751	0.00	21,000E	0.00	21,000E	0.00	21,000E	0.00	21,000E	0.00	21,000E	0.00	21,000E	0.00
TOTAL	\$1,266,797	30.44	\$1,112,966	29.48	\$1,112,479	29.48	\$1,112,080	29.48	\$1,112,080	29.48	\$1,112,080	29.48	\$1,112,080	29.48

TOTAL - A G ADMINISTRATION	\$1,266,797	30.44	\$1,112,966	29.48	\$1,112,479	29.48	\$1,112,080	29.48	\$1,112,080	29.48	\$1,112,080	29.48	\$1,112,080	29.48
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Adjutant General - Guard Trust Program, Section 8.250

Bk. 2 Page 565

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds.

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	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,075,787	38.54	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
OTHER FUNDS	1,075,787	38.54	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
EXPENSE & EQUIPMENT	3,129,560	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00	5,040,884	0.00
GENERAL REVENUE	0	0.00	807,160	0.00	807,160	0.00	807,160	0.00	807,160	0.00	807,160	0.00	807,160	0.00
FEDERAL FUNDS	487,787	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,641,773	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,205,347	38.54	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40

TOTAL - NATIONAL GUARD TRUST FUND	\$4,205,347	38.54	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40	\$6,249,089	42.40
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Adjutant General – Veterans Recognition Program, Section 8.255

Bk. 2 Page 580

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

Legal Base: RSMo Chapter 42.170 – 42.206

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests 25% flexibility between Veteran's Commission Capital Improvement Trust PS and E&E funds.

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	88,032	2.80	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00
OTHER FUNDS	88,032	2.80	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00
EXPENSE & EQUIPMENT	103,152	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00
OTHER FUNDS	103,152	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL	\$191,184	2.80	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

TOTAL - VETS RECOGNITION PROGRAM	\$191,184	2.80	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00
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Adjutant General - Field Support, Section 8.260

Bk. 2 Page 589

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Federal PS and E&E funds.

Language: Department requests 25% flexibility between General Revenue PS and E&E funds.

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HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	627,345	33.05	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37
GENERAL REVENUE	627,345	33.05	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72
FEDERAL FUNDS	0	0.00	95,167 E	3.65	95,167 E	3.65	95,167 E	3.65	95,167 E	3.65	95,167 E	3.65	95,167 E	3.65
EXPENSE & EQUIPMENT	396,199	0.00	267,650	0.00	267,650	0.00	267,650	0.00	267,650	0.00	267,650	0.00	267,650	0.00
GENERAL REVENUE	213,742	0.00	194,587	0.00	194,587	0.00	194,587	0.00	194,587	0.00	194,587	0.00	194,587	0.00
FEDERAL FUNDS	182,457	0.00	73,063 E	0.00	73,063 E	0.00	73,063 E	0.00	73,063 E	0.00	73,063 E	0.00	73,063 E	0.00
TOTAL	\$1,023,544	33.05	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37

TOTAL - A G FIELD SUPPORT	\$1,023,544	33.05	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37	\$1,019,786	40.37
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Adjutant General - Armory Rentals, Section 8.265

Bk. 2 Page 599

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on National Guard Armory Rentals E&E funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

[illegible][illegible]

Adjutant General –Missouri Military Family Relief Fund, Section 8.270

Bk. 2 Page 607

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

Legal Base: 41.216 – 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Missouri Military Family Relief PSD funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	1,821	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
OTHER FUNDS	1,821	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC	94,340	0.00	189,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
OTHER FUNDS	94,340	0.00	189,500E	0.00	189,500E	0.00	189,500E	0.00	189,500E	0.00	189,500E	0.00	189,500E	0.00
TOTAL	\$96,161	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$96,161	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Adjutant General – Training Site Revolving Fund, Section 8.275

Bk. 2 Page 615

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Missouri National Guard Training Site E&E and PSD funds.

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Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	308,490	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00
OTHER FUNDS	308,490	0.00	243,660 E	0.00	243,660 E	0.00	243,660 E	0.00	243,660 E	0.00	243,660 E	0.00	243,660 E	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140 E	0.00	1,140 E	0.00	1,140 E	0.00	1,140 E	0.00	1,140 E	0.00	1,140 E	0.00
TOTAL	\$308,490	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

TOTAL - A G TRAINING SITE REVOLVING	\$308,490	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00
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Adjutant General - Contract Services Program, Section 8.280

Bk. 2 Page 623

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E, on Federal E&E funds and Federal funds of refund of overpayments.

Language: Department requests 25% flexibility between General Revenue, Federal, and Missouri Youth Challenge Foundation PS and E&E funds.

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	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	9,287,524	296.77	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80	12,202,643	321.80
GENERAL REVENUE	491,620	15.39	407,833	11.91	407,833	11.91	407,833	11.91	407,833	11.91	407,833	11.91	407,833	11.91
FEDERAL FUNDS	8,777,294	280.55	11,775,778 E	308.97	11,775,778 E	308.97	11,775,778 E	308.97	11,775,778 E	308.97	11,775,778 E	308.97	11,775,778 E	308.97
OTHER FUNDS	18,610	0.83	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92
EXPENSE & EQUIPMENT	6,324,567	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00	5,302,327	0.00
GENERAL REVENUE	26,013	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,087,682	0.00	5,071,078 E	0.00	5,071,078 E	0.00	5,071,078 E	0.00	5,071,078 E	0.00	5,071,078 E	0.00	5,071,078 E	0.00
OTHER FUNDS	210,872	0.00	231,249	0.00	231,249	0.00	231,249	0.00	231,249	0.00	231,249	0.00	231,249	0.00
PROGRAM-SPECIFIC	215,456	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	215,456	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00	30,000 E	0.00
TOTAL	\$15,827,547	296.77	\$17,534,970	321.80	\$17,534,970	321.80	\$17,534,970	321.80	\$17,534,970	321.80	\$17,534,970	321.80	\$17,534,970	321.80

Mo Challenge Youth Academy - 1812301

PERSONAL SERVICES	0	0.00	0	0.00	1,676,000	49.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,257,000 E	36.75	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	419,000	12.25	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	897,000	0.00	897,000	0.00	897,000	0.00	897,000	0.00	897,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	672,751 E	0.00	672,751 E	0.00	672,751 E	0.00	672,751 E	0.00	672,751 E	0.00
OTHER FUNDS	0	0.00	0	0.00	224,249	0.00	224,249	0.00	224,249	0.00	224,249	0.00	224,249	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	60,000	0.00	1,736,000	0.00	1,736,000	0.00	1,736,000	0.00	1,736,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	45,000 E	0.00	1,302,000 E	0.00	1,302,000 E	0.00	1,302,000 E	0.00	1,302,000 E	0.00

Committee Markup Annual

HB 8 Department of Public Safety FY 2012														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
CONTRACT SERVICES - 85442C														
Mo Challenge Youth Academy - 1812301														
PROGRAM-SPECIFIC	0	0.00	0	0.00	60,000	0.00	1,736,000	0.00	1,736,000	0.00	1,736,000	0.00	1,736,000	0.00
OTHER FUNDS	0	0.00	0	0.00	15,000	0.00	434,000	0.00	434,000	0.00	434,000	0.00	434,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,633,000	49.00	\$2,633,000	0.00	\$2,633,000	0.00	\$2,633,000	0.00	\$2,633,000	0.00
Book 2, Page 634. Missouri National Guard Youth Challenge Academy. Program will intervene in the lives of at-risk youth of Missouri by providing the skills, education, self-discipline and mentoring to become responsivle and productive citizens. Missouri Youth Challenge Foundation Fund (donations). After 3 years, program becomes 75% Federally funded, 25% State funded.														
Air National Guard Matching - 1812302														
PERSONAL SERVICES	0	0.00	0	0.00	30,076	1.00	30,076	1.00	30,076	1.00	30,076	1.00	30,076	1.00
GENERAL REVENUE	0	0.00	0	0.00	7,519	0.25	7,519	0.25	7,519	0.25	7,519	0.25	7,519	0.25
FEDERAL FUNDS	0	0.00	0	0.00	22,557 E	0.75	22,557 E	0.75	22,557 E	0.75	22,557 E	0.75	22,557 E	0.75
EXPENSE & EQUIPMENT	0	0.00	0	0.00	81,524	0.00	81,524	0.00	81,524	0.00	81,524	0.00	81,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,381	0.00	20,381	0.00	20,381	0.00	20,381	0.00	20,381	0.00
FEDERAL FUNDS	0	0.00	0	0.00	61,143 E	0.00	61,143 E	0.00	61,143 E	0.00	61,143 E	0.00	61,143 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$111,600	1.00	\$111,600	1.00	\$111,600	1.00	\$111,600	1.00	\$111,600	1.00
Book 2, Page 640. Air National Guard Matching Agreement funding. In June 2009 a Site Activation Task Force from NGB validated facilities a Jefferson Barracks to support a new mission of the 121st Air Control Squadron and also grow the existing 157th Air Operations Group located at the Barracks. This enhancement will result in a significant increase in base support requirements and the 75% federal and 25% state program matching agreement. This would add a Maintenance Worker II. All funds are ongoing.														
TOTAL - CONTRACT SERVICES	\$15,827,547	296.77	\$17,534,970	321.80	\$20,279,570	371.80	\$20,279,570	322.80	\$20,279,570	322.80	\$20,279,570	322.80	\$20,279,570	322.80

Adjutant General - Air Search & Rescue, Section 8.285

Bk. 2 Page 647

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

Legal Base: RSMo Chapter 41.960
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.285														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00
GENERAL REVENUE	14,822	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00	13,788	0.00
TOTAL	\$14,822	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00

Additional funding for OASR - 1812303														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
House recommended additional funding for the Office of Air Search and Rescue made possible by an E&E core reduction to the Department's Director's Office. Senate agreed.														

TOTAL - A G AIR SEARCH & RESCUE	\$14,822	0.00	\$13,788	0.00	\$13,788	0.00	\$13,788	0.00	\$28,788	0.00	\$28,788	0.00	\$28,788	0.00
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State Emergency Management Agency - Administration, Section 8.290

Bk. 2 Page 655

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

Legal Base: Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2011 GR Withhold: \$8,162

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$8,161 GR E&E, FY 11 spending restrictions.

GOVERNOR:

Core Reduction: \$6,966 GR E&E, FY 12 core reduction

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests 25% flexibility between General Revenue PS and E&E funds.

Language: Department requests an E on Chemical Emergency Preparedness E&E funds.

Committee Markup Annual	HB 8 Department of Public Safety FY 2012												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	2,372,596	55.98	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00
GENERAL REVENUE	1,044,536	23.81	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75
FEDERAL FUNDS	1,172,370	27.41	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25
OTHER FUNDS	155,690	4.76	155,790	4.00	155,790	4.00	155,790	4.00	155,790	4.00	155,790	4.00	155,790	4.00
EXPENSE & EQUIPMENT	812,676	0.00	987,581	0.00	979,420	0.00	972,454	0.00	972,454	0.00	972,454	0.00	972,454	0.00
GENERAL REVENUE	248,953	0.00	201,313	0.00	193,152	0.00	186,186	0.00	186,186	0.00	186,186	0.00	186,186	0.00
FEDERAL FUNDS	518,318	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00
OTHER FUNDS	45,405	0.00	86,892 E	0.00	86,892 E	0.00	86,892 E	0.00	86,892 E	0.00	86,892 E	0.00	86,892 E	0.00
PROGRAM-SPECIFIC	20,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,205,272	55.98	\$3,664,776	65.00	\$3,656,615	65.00	\$3,649,649	65.00	\$3,649,649	65.00	\$3,649,649	65.00	\$3,649,649	65.00
TOTAL - A G SEMA	\$3,205,272	55.98	\$3,664,776	65.00	\$3,656,615	65.00	\$3,649,649	65.00	\$3,649,649	65.00	\$3,649,649	65.00	\$3,649,649	65.00

State Emergency Management Agency - MERC Distributions, Section 8.295

Bk. 2 Page 670

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Base: RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on Chemical Emergency Preparedness PSD funds and Federal funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	164,325	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00
FEDERAL FUNDS	164,325	0.00	45,290E	0.00	45,290E	0.00	45,290E	0.00	45,290E	0.00	45,290E	0.00	45,290E	0.00
PROGRAM-SPECIFIC	860,280	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00
FEDERAL FUNDS	357,986	0.00	301,600E	0.00	301,600E	0.00	301,600E	0.00	301,600E	0.00	301,600E	0.00	301,600E	0.00
OTHER FUNDS	502,294	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00
TOTAL	\$1,024,605	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

TOTAL - MERC DISTRIBUTIONS	\$1,024,605	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
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State Emergency Management Agency – GRANTS, Section 8.300

Bk. 2 Page 680

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

Legal Base: RSMo Chapter 44
Funding Source: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Department requests an E on General Revenue E&E and PSD funds.
Language: Department requests an E on Federal PS, E&E, and PSD funds.
Language: Department requests an E on Missouri Disaster PSD? funds.

Committee Markup Annual

HB 8 Department of Public Safety FY 2012

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	1,131,321	26.51	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00
FEDERAL FUNDS	1,131,321	26.51	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00
EXPENSE & EQUIPMENT	11,417,967	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00
GENERAL REVENUE	7,234	0.00	7 E	0.00	7 E	0.00	7 E	0.00	7 E	0.00	7 E	0.00	7 E	0.00
FEDERAL FUNDS	11,410,733	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00
PROGRAM-SPECIFIC	166,191,754	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
GENERAL REVENUE	3,873,407	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00
FEDERAL FUNDS	162,318,347	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00
TOTAL	\$178,741,042	26.51	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00
TOTAL - SEMA GRANT	\$178,741,042	26.51	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00